

Fiscal 2018 Operating Budget Detail Backup

Orphans' Court Department Narrative

Department Description :

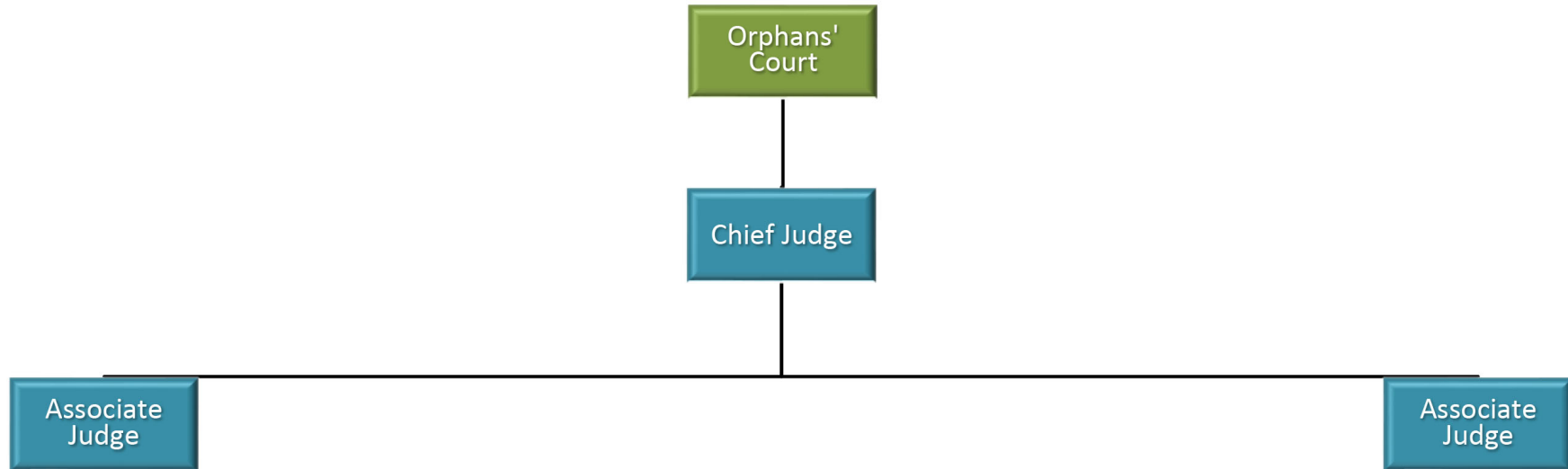
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

Outlook : (What is new or different about this years budget?)

Maintenance of effort budget.

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Orphans' Court Department Organizational Chart



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Orphans' Court Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
SBFS Total			

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Orphans' Court Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7400000000 - Orphans Court						
50 - Personnel Costs Total	43,735	44,646	44,646	43,258	-1,388	-3.11%
51 - Contractual Services Total	1,431	8,092	8,092	6,340	-1,752	-21.65%
52 - Supplies and Materials Total	1,254	1,300	1,300	1,300	0	0.00%
58 - Expense Other Total	0	500	500	500	0	0.00%
7400000000 - Orphans Court Total	46,420	54,538	54,538	51,398	-3,140	-5.76%
01 - General Fund Total	46,420	54,538	54,538	51,398	-3,140	-5.76%

7400 - Orphans Court Total	46,420	54,538	54,538	51,398	-3,140	-5.76%
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Orphans' Court Division Detail

Division Expenditure Detail : 7400000000 - Orphans Court

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	32,289	31,500	31,500	31,500	0	0.00%
500190 - Salary-Other	0	1,000	1,000	1,000	0	0.00%
501000 - Benefits-Pensions	9,000	9,706	9,706	8,278	-1,428	-14.71%
Based on 10.03% Rate plus \$3,800 for retired judge.						
501100 - Benefits-FICA	2,428	2,410	2,410	2,410	0	0.00%
501700 - Benefits-Worker Com	18	30	30	70	40	133.33%
50 - Personnel Costs Total	43,735	44,646	44,646	43,258	-1,388	-3.11%
510300 - Printing	74	0	0	0	0	N/A
511900 - Software Maintenanc	0	1,942	1,942	180	-1,762	-90.73%
license fee was one time, Maintenance fee is annual						
513100 - Mileage	886	1,800	1,800	1,800	0	0.00%
513110 - Ground Transport	4	0	0	0	0	N/A
513500 - Conf & Seminar Fees	450	4,000	4,000	1,000	-3,000	-75.00%
513900 - Other Travel Exp	17	0	0	3,000	3,000	N/A
515950 - Training Services	0	150	150	150	0	0.00%
516820 - Assoc Member Dues	0	200	200	200	0	0.00%
517500 - General Liab Ins	0	0	0	10	10	N/A
51 - Contractual Services Total	1,431	8,092	8,092	6,340	-1,752	-21.65%
520100 - Office Supplies	535	400	400	400	0	0.00%
521400 - Publications	719	900	900	900	0	0.00%
52 - Supplies and Materials Total	1,254	1,300	1,300	1,300	0	0.00%
581090 - Other Cost Conv	0	500	500	500	0	0.00%
58 - Expense Other Total	0	500	500	500	0	0.00%
9999999999999999999900 - Administration Total	46,420	54,538	54,538	51,398	-3,140	-5.76%
1000000000 - General Fund Total	46,420	54,538	54,538	51,398	-3,140	-5.76%
7400000000 - Orphans Court Total	46,420	54,538	54,538	51,398	-3,140	-5.76%